

OCTOBER 21, 2004  
DPS&C-CORRECTIONS SERVICES  
ANALYSIS OF AVC, WNC, & ALC  
FY 03-04 ACTUAL

	(AVC) AVOYELLES CORR. CENTER (1)	(WNC) WINN CORR. CENTER	(ALC) ALLEN CORR. CENTER	DIFFERENCE AVC VS. WNC	DIFFERENCE AVC VS. ALC
COSTS/PER DIEMS FOR FY 03-04	18,305,818	15,589,682	15,601,750	2,716,136	2,704,068
OTHER COSTS FOR FY 03-04					
RECORD SYSTEMS ANALYSTS (2)		37,583	41,625	(37,583)	(41,625)
HOSPITAL SECURITY COSTS/MEDICAL		188,675	104,539	(188,675)	(104,539)
DOTD LITTER CLEANUP CREW		81,072	81,072	(81,072)	(81,072)
ACQUISITIONS (ADMIN WNC/ALC)		2,678	3,234	(2,678)	(3,234)
MAJOR REPAIRS (ADMIN WNC/ALC)		27,684	41,487	(27,684)	(41,487)
RISK MANAGEMENT (ADMIN WNC/ALC)		64,058	57,099	(64,058)	(57,099)
HVAC & UTILITIES (ADMIN WNC/ALC)		77,360	75,759	(77,360)	(75,759)
SUBTOTAL OTHER COSTS	0	479,110	404,815	(479,110)	(404,815)
<b>TOTAL COSTS</b>	<b>18,305,818</b>	<b>16,068,792</b>	<b>16,006,565</b>	<b>2,237,026</b>	<b>2,299,253</b>
ACTUAL POPULATION FOR FY 03-04 (366 DAYS)	1,538	1,461	1,461	77	77
ACTUAL PER DIEM (FACILITY COST)	\$32.52	\$29.15	\$29.18	\$3.37	\$3.34
% DIFFERENCE				11.56%	11.45%
ACTUAL POPULATION FOR FY 03-04 (366 DAYS)	1,538	1,461	1,461	77	77
ACTUAL COST/INMATE/DAY (TOTAL COST)	\$32.52	\$30.05	\$29.93	\$2.47	\$2.59
% DIFFERENCE				8.22%	8.65%

(1) ACTUAL EXPENDITURES FOR AVC INCLUDE \$522,091 FOR RISK MANAGEMENT, \$111,546 FOR INMATE WELFARE BUDGET COSTS, \$17,327 IN ACQUISITIONS, AND EXCLUDE \$1,146,014 FOR CANTEEN EXPENDITURES.

(2) ALLEN CORRECTIONAL CENTER IS PAID BY PHELPS CORRECTIONAL CENTER, WINN CORRECTIONAL CENTER IS PAID BY J. LEVY DABADIE CORRECTIONAL CENTER.